



Parks, Forestry & Environment

2020-2023 Business Plan
& 2020 Budget

Foreword

Our Vision for the Future

Mississauga will inspire the world as a dynamic and beautiful global city for creativity and innovation, with vibrant, safe and connected communities; where we celebrate the rich diversity of our cultures, historic villages, Lake Ontario and the Credit River Valley. A place where people choose to be.

Mississauga City Council approved **Our Future Mississauga**; a Strategic Plan to achieve this vision over a 40-year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper** and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City has over 300 lines of business which are consolidated into the 16 Services Areas (including the Stormwater Program) that are outlined in this Plan. The 2020-2023 Business Plan and 2020 Budget document details how and where the City plans to allocate resources to deliver programs and services.

The City is committed to providing programs and services cost effectively. In this Plan we have outlined measures that will help us assess the quality, efficiency and customer satisfaction that our services achieve. The results help inform decisions on resource allocation and direct program offerings, and improve service delivery to ensure our vision is efficiently realized.

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Executive Summary of Parks, Forestry & Environment

Mission: We are a dynamic team that protects the natural environment and creates great public spaces to make healthy and happy communities.

Services we provide:

A multi-disciplinary team composed of Park Planning, Park Development, Parks Operations, Forestry, and Environment working cooperatively to meet and deliver the open space and outdoor recreational needs of the community and drive environmental sustainability.

Interesting facts about this service:

- 373,596 hours of maintenance were performed in 2018 for the care of 7,794 acres (3,154 hectares) of parkland and open space, including 371 sports fields, 265 playgrounds, two marinas and 11 publicly owned cemeteries
- There are over 300 publicly owned woodlands and natural areas covering 2,777 acres (1,124 hectares)
- Over 18,000 annual service requests are received and resolved by Parks, Forestry & Environment, along with approximately 4,900 additional direct inquiries from the 3-1-1 Citizen Contact Centre
- 16,404 City-owned trees received maintenance in 2018, including pruning, rejuvenation and watering
- 134,284 hours of outdoor sports fields and 60,492 hours of park permits were booked in 2018
- 38,211 trees and shrubs were planted through the One Million Trees Mississauga program in 2018
- 14,800 hours of community service were contributed by volunteers for community clean-ups, naturalization projects, beautification initiatives, tree plantings and community garden programs in 2018

- Over 700 permits, plans and applications were reviewed by Parks & Forestry to protect and enhance parks and natural areas
- Leading and administering six Corporate waste diversion programs
- Engaged more than 11,000 people in environmental education and outreach at over 60 community events throughout Mississauga in 2018

Highlights of the Business Plan include:

- Strategic parkland acquisitions underway in Ninth Line Corridor, Cooksville neighbourhoods and Downtown core
- Design and development of waterfront parks underway including the Lakeview Development and 70 Mississauga Road and Environmental Assessment for 1 Port Street East
- Ongoing installation of shade shelters, updated signage and benches over the next four years
- Introduction of a Public Tree By-law in late 2019 and an update to the Private Tree By-law is planned for 2020
- Leading the implementation of the City's first Climate Change Action Plan

Net Investment (\$000s)	2020	2021	2022	2023
Operating	37,719	38,347	38,948	39,473
Capital	22,815	81,339	39,437	49,828
Full Time Equivalents	365.4	367.7	368.2	368.5

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

The Parks, Forestry & Environment Service Area provides an integrated approach to the planning, design, construction, ongoing maintenance and sustainability of Mississauga's parks, woodlands, natural areas, boulevards, street trees and open space system. Services are delivered by a multidisciplinary team working co-operatively to meet the open space, outdoor recreational, urban forest and environmental needs of the community.

Vision

People choose Mississauga for its connected, vibrant outdoor public spaces, creating memorable outdoor experiences, and recognize it as a leader in the stewardship of the natural environment.

Mission

We are a dynamic team that protects the natural environment and creates great public spaces to make healthy and happy communities.

Goals of Service

- Identify land acquisitions to support population shifts and natural areas
- Protect and grow existing parkland, trees and natural areas through the development review process, enforcement of by-laws and mitigation of invasive species

- Design connected, vibrant outdoor public spaces, and amenities to create memorable outdoor experiences
- Maintain safe, clean and accessible parks and open spaces for active play and passive use
- Plan the long-term lifecycle needs of park and forestry assets to ensure state of good repair
- Provide publicly accessible cemeteries and marina services
- Increase public awareness to promote stewardship, foster environmental awareness and engage community groups
- Build on existing and develop new public and private partnerships
- Ensure the City achieves its strategic environmental goals and objectives through driving climate action, advancing corporate waste diversion and promoting corporate environmental sustainability

Service Delivery Model



Parks, Forestry & Environment's Objectives

"Create Memorable Outdoor Experiences"

An aerial photograph of a city area, showing a mix of urban development and green spaces. A river is visible in the lower right corner. The image is overlaid with six green callout boxes, each containing a specific objective for Parks, Forestry & Environment.

Provide Safe, Accessible
and Connected Parkland

Create and Maintain
Great Outdoor Public
Spaces

Conserve, Enhance and
Connect Natural
Environments

Promote and Invest in a
Green Culture

Meet the Outdoor Active
and Passive Needs of our
Diverse Community

Support Community
Group Partnerships,
Events and Engagement

Current Service Levels and Trends

Lack of predictability for land development and subsequent funding sources

- Increased cost of land makes parkland acquisition challenging within current cash-in-lieu (CIL) of parkland revenue collection practices
- Increased CIL revenue is needed to sustain current service levels and execute long-term parkland acquisition strategies
- The *More Homes, More Choice Act, 2019* has the potential to exacerbate these challenges. This legislation could have a significant impact on the City's capacity to acquire parkland. Any resulting reduction in funds will limit our ability to provide adequate park infrastructure

Intensification in high-demand areas and competing land use priorities

- Growing and increasingly diverse population, challenging the capacity and volume of existing parks and the usage of those spaces
- Parkland deficiency in the Downtown Growth Area (currently 6.3 per cent existing parkland, goal of 12 per cent)
- Five properties closed in Cooksville property acquisitions with eight pending close
- Lack of availability of land to support large parks, particularly those for field sports; alternative spaces and designs need to be explored
- Expectation of a new urban approach to providing public spaces

Growing research on the health benefits of parks, trees and outdoor experiences

- High demand for creating and enhancing parks as community gathering spaces
- Demand for space where outdoor activities can be undertaken at people's leisure, providing a no-cost or reasonable-cost activity to participate in an active lifestyle



Churchill Meadows Community Common shade shelter

Strong demand for new and enhanced amenities

- Expectation for increased and new types of amenities, including an obligation to meet accessibility requirements
- Changing demand for the types of amenities available in parks to meet changing demographics and park uses, including various types of sports fields and courts
- Increased demand for washrooms, shade structures, outdoor equipment, benches, water filling stations, enhanced waste management containers and various types of In Memoriam recognition, including trees, plaques and an assortment of benches

- Pressure on Capital Planning resources to deliver these amenities while still ensuring existing amenities are in a state of good repair and that future park growth is resourced
- Impacts on the operational ability to maintain increased and non-traditional amenities over the long term

Demand for expanded services and more flexible access to these services

- Expanded services include culturally diverse memorial services, park stewardship, recreational boating slips, and the availability of information technology services in parks like mobile wayfinding and Wi-Fi
- Demand for a comprehensive waste management program to improve the low diversion rate of recycled material due to contamination (e.g., dog waste, coffee cups)
- Increased theming and commemoration in parks through place or facility names to provide opportunities to highlight Mississauga's history and identity
- Changing expectations for service and maintenance, including consideration of 24-hour downtown park use and early and late seasonal use, e.g., Family Day weekend in February



Culham Trail use during non-traditional usage season

Requests for parks and forestry features in urban and hardscaped areas

- Challenge to maintain and grow the urban forest and urban parkland in a hardscape environment
- Competing priorities in intensification areas limit opportunities for trees in both hardscape and parkland environments
- Difficulty in establishing sustainable assets due to the complex growing conditions in the largely hardscaped urban surroundings

Unpredictability of changing environment and sudden resource alignment to address these changes

- Extreme weather events like ice storms, wind storms and flooding
- Increased invasive species treatment and monitoring, challenging the operational ability to maintain and grow the urban forest
- Unpredictability of events that require both immediate and long-term resources to address
- Desire to increase resiliency through use of low-impact development measures that promote water infiltration, native and drought-tolerant species and new planting technology
- Leading the development and implementation of the City's first Climate Change Action Plan to:
 - Help reduce greenhouse gas emissions
 - Create jobs and position the city competitively in the low carbon economy
 - Increase the city's resilience to climate change
 - Increase the capacity to deal with climate events
- In addition to developing the climate change plan the City is pursuing opportunities to further climate action in the city in the short term

Environmental Strategic Planning

- Providing environmental strategic leadership to City departments to influence the City's environmental values and outcomes
- Developing and implementing the City's first Climate Change Action Plan
- Providing an environmental lens to City projects and plans
- Leading the Environment Community of Practice
- Providing guidance and support to the Environmental Action Committee
- Monitoring and facilitating implementation of the Living Green Master Plan



Ongoing investment in Environmental Strategic Planning through development of the Living Green Master Plan and the Climate Change Action Plan to make long-term sustainable changes



Performance Measures and Results

The City of Mississauga is committed to delivering services economically and efficiently. The City's performance measures are used to help assess how well we are doing at achieving our goals and where we need to improve operations. The results also inform decision making and strengthen accountability.

Balanced Scorecard

A Balanced Scorecard groups measures in four key areas of an organization's performance: Financial, Customer, Employee, and Business Process. By paying attention to all four areas, an organization can retain balance in its performance and ensure that it is moving toward the attainment of its goals.

Below are descriptions of the measures tracked in this Service Area's Balanced Scorecard. The Balanced Scorecard that follows shows trends since 2016 and expected outcomes up to 2023.

Financial Measures

Net Parks Maintenance Cost per Acre is the cost of delivering parks maintenance across the City, calculated by dividing net expenditures by the total acres of maintained parkland and open space across the City. Net cost represents the total cost after recoveries and service user fees. This measure is essential to managing value for money.

Net Forestry Operating Cost per Capita is the net cost of delivering Forestry services across the City per resident, calculated by dividing net expenditures by population, and captures Forestry services that are supported by user fees and tax-based funding.

Customer Measures

Demand Service Requests measure the number of service requests initially received by Parks, Forestry & Environment. A reduction in the number of service requests indicates a proactive

approach to the maintenance and upkeep of our assets, as well maintained infrastructure is less likely to generate requests than assets in need of repair.

Caliper Trees Planted City-wide is a reflection of the success of the planting program and demand city-wide to grow the urban tree canopy. The goal is to increase the number of trees planted annually to 10,000 trees to increase the total tree canopy.

% of One Million Trees Mississauga Completed represents the cumulative percentage of the attainment of the goal of One Million Trees. This includes any trees entered through the website, which includes public and private trees planted to contribute to the City's tree canopy.



One Million Trees Mississauga Progress (August 2019)

Employee Measures

% of Staff with Lean Small Improvement Training is a measure which indicates the percentage of staff equipped with the training to discover and implement continuous improvement changes in their day-to-day roles. This measurement is an indicator of the degree to which staff have the tools to implement process efficiencies and contribute to the City's continuous improvement initiatives overall.

% of Part-Time Staff who would like to return to the City to work is information gathered via the Part-Time Employee Engagement survey administered every three years. The Survey measures overall job satisfaction and enjoyment within these staff roles. Particularly for Parks, Forestry & Environment this is important due to the number of part-time seasonal staff employed, as those staff have such an immense impact on the City's parks.

Internal Business Process Measures

% of Forestry Service Requests Resolved within Established Timelines is the percentage of requests and inspections performed by Forestry staff within published timelines, and reflects the commitment to responding to resident inquiries as quickly and efficiently as possible.

of Forestry Service Requests Received provides context to understanding a variance in the percentage of service requests being resolved within service levels. There is a correlation between the number of service requests and the percentage addressed within service level given that existing resources remain static.

% of Parks Operations Service Requests Resolved within Established Timelines represents the percentage of service requests received by the 3-1-1 Citizen Contact Centre and resolved by Parks Operations within established timelines. This measure demonstrates a commitment to maintain park assets in a safe, efficient manner and respond to the needs of residents in a timely manner.

of Parks Service Requests Received provides context to understanding a variance in the percentage of service requests being resolved within service levels. There is a correlation between the number of service requests received and the timelines they are resolved in.

Ratio of trained Lean staff to Improvement Implemented shows the Division's success in implementation of Lean training to increase our ongoing process efficiencies and continuous improvements.

Waste Diversion Rate at Civic Centre is the percentage of waste generated at the Civic Centre that is diverted from landfill. This measure demonstrates the effectiveness of waste diversion techniques such as focused education, sustainable procurement, improved programs and employee and patron engagement. While the Waste Diversion program is targeting an overall 75 per cent diversion rate, the diversion goal at the Civic Centre is 85 per cent, as facilities that primarily contain offices are capable of achieving higher diversion rates.

Corporate Greenhouse Gas (GHG) Emissions is the amount of GHGs in tonnes of equivalent carbon dioxide that is produced from the City's corporate emission sources. This is a common environmental performance measure municipalities use to show their contribution to global GHG emissions. The City of Mississauga's total energy consumption has been increasing in order to keep up with rising service demands, but the City's GHG emissions have been offset by factors such as the closing of the coal-fired power plants in the mid-2000s, the connection of more renewable generation sources to the electricity grid, the implementation of the City's Five-Year Energy Conservation Plan, and the installation of LED street lights.

Balanced Scorecard

Measures for Parks, Forestry & Environment	2016 (Actual)	2017 (Actual)	2018 (Actual)	2019 (Plan)	2020 (Plan)	2021 (Plan)	2022 (Plan)	2023 (Plan)
Financial:								
Net Parks Maintenance Cost per Acre ¹	\$3,167	\$3,189	\$3,261	\$3,347	\$3,397	\$3,464	\$3,533	\$3,602
Net Forestry Operating Cost per Capita	\$9.76	\$10.15	\$10.91	\$10.95	\$11.70	\$11.88	\$12.06	\$12.25
Customer:								
Demand Service Requests	12,000	13,500	18,400 ²	10,000	9,000	8,000	7,000	7,000
Caliper Trees Planted City-Wide	6,977	7,200	5,963	7,125	7,125	7,125	7,125	7,123
% of One Million Trees Mississauga Completed	24.1%	30.1%	33.3%	37%	41%	45%	49%	53%
Employee:								
% of Staff with Lean Small Improvement Training	89%	100%	97%	100%	100%	100%	100%	100%
% of Part-Time Staff who would like to return to the City to work	N/A	91% ²	N/A	N/A	95%	N/A	N/A	95%
Internal Business Process:								
% Forestry Service Requests Resolved within Service Level	70.8%	75%	70.4%	70%	72.5%	75%	77.5%	80%
# of Forestry Service Requests Received	9,212	8,600	15,807 ³	10,800	10,000	9,500	9,000	8,500
% Park Operations Service Requests Resolved within Service Level	99%	99%	87%	90%	92%	94%	96%	98%
# of Parks Service Requests Received	1,322	1,200	2,555	2,000	1,800	1,600	1,400	1,200
Ratio of trained Lean staff to Improvements Implemented ⁴	N/A	N/A	1:0.64	1:0.8	1:1	1:1.25	1:1.50	1:1.75
Waste Diversion Rate at Civic Centre	51%	50%	61%	75%	80%	85%	85%	85%
Corporate Greenhouse Gas Emissions ⁵	72,094 ⁵	71,617 ⁵	71,617 ⁶	71,617 ⁶	69,200 ⁷	66,700 ⁷	64,000 ⁷	61,800 ⁷

Balanced Scorecard Notes

¹ For planned years, a two per cent increase in base operating budget is assumed for calculation. Parkland growth acres are accounted for in amount of land

² Increase in 2018 actuals for Service Requests due to multiple storms in spring impacting Forestry

³ Increase in 2018 actuals for Service Requests due to multiple storms in spring impacting Forestry

⁴ Standard implemented in 2018 once all staff were trained

⁵ Numbers for 2016 and 2017 have been updated using the most up-to-date emissions factors

⁶ As emissions coefficients are pending for 2018 and 2019, the numbers for these years are based on 2017 values

⁷ These are estimates based on targets set out in the draft Climate Change Action Plan; final approval targeted for late 2019



Parks, Forestry & Environment Outreach Trailer – Climate Change Display

Awards and Achievements

Awards

- In 2018, Partners in Project Green recognized the City of Mississauga for **sustained engagement and collective action over the last decade**, as well as the **Recycling Collection Drive Award** (Municipal Category)
- The Forestry Woodland and Natural Areas team was honoured by Credit Valley Conservation with the **2018 Green Cities Award** for the work they do in preserving and growing the City's natural areas and related education programming



2018 Green Cities Award presented by Credit Valley Conservation

- Celebration Square was one of five national winners of the Rick Hansen Foundation **Accessible Cities Award Circle of Excellence Venue** in 2017 to recognize a space that showcases best practices in accessibility
- Streetsville Village Square was awarded the **Merit Award for Design** by the 55th International Making Cities Liveable Conference in 2017

Grants Received

- The Ontario Municipal Commuter Cycling (OMCC) Program, a funding program administered by the Ontario Ministry of Transportation, has provided funding of four trails city-wide, including the Lakeshore Corridor Trail and Sun Canadian Pipeline Trail
- The Public Transit Infrastructure Fund (PTIF) has provided funding to improve the state of the City's transit infrastructure. To date this has allowed for 10 Trail Reconstruction and Improvements and includes rehabilitation of 22 kilometres of key network trails
- Through the National Disaster Mitigation Program, the City received over \$750,000 from Public Safety Canada to mitigate the impacts of spring flooding in 2017 on waterfront parks
- The Federation of Canadian Municipalities has provided \$50,000 toward the inventory collection and condition assessment of park retaining walls
- The City of Mississauga was designated as the 29th Bee City in Canada by Bee City Canada
- Two Pollinator Gardens have been supported with \$18,000 in funding by Scotts Canada Limited



Streetsville Pollinator Garden opening

- In 2018, Tree Canada provided grants for tree planting events and naturalization programs
- In 2018, TD Friends of the Environment Foundation provided a grant for \$17,819 to develop and run a five-day outdoor education summer camp program at four Recreation facilities across Mississauga
- The City received two grants in support of the development of the Climate Change Action Plan from the Ministry of Energy and the Federation of Canadian Municipalities totalling \$215,000
- In 2018, the Canadian Parks and Recreation Association (CPRA) Summer Work Experience Green Jobs Initiative provided funding of \$17,316 for three summer students

Growing, Connecting and Developing Parkland

- Since January 2017, seven properties totalling 4.45 acres (1.79 hectares) have been acquired for parkland purposes
- Acquisitions include five properties within the Cooksville Parkland Acquisition Strategy (eight additional properties pending close), one property gratuitously dedicated to the City through a development application, and one property acquired for the purposes of expanding Valley Park
- Completion of the purchase or exchange of various properties for the purposes of consolidating parkland within the Ninth Line corridor
- 13.6 acres (5.5 hectares) of new parkland recommended for dedication through the development at West Village at 70 Mississauga Road
- The Future Directions Parks & Forestry Master Plan was updated and approved by Council in early 2019 to guide the path of service delivery to meet the needs of our growing and diverse community

- Development of Park 317 (Saigon Park) to integrate a stormwater pond and construct community park amenities is nearing completion, expected late 2019
- Port Credit Harbour West Parks Class Environmental Assessment (EA) was completed allowing for the future development of Marina Park, while the EA for 1 Port Street East (proposed new public marina) is currently underway
- Zonta Meadows Linear Park which features open outdoor public space, a public art installation, horticultural displays and walking trails was completed



Zonta Meadows Linear Park

- Hancock Woodlands was developed to protect the existing plant inventories and heritage buildings while opening up the park to the community for passive recreation



Hancock Woodlands

Outdoor Recreation Opportunities

- Park trail reconstructions totalled four kilometres
- New trail construction includes the Nine Creeks Trail which is nearing completion along the Lakeshore Hydro Corridor in the south end of Mississauga and will add 9.5 kilometres of new trail experience
- Tennis court reconstructions were completed at five sites
- Pickleball lines were introduced at seven locations
- Two playground redevelopments were completed at Mississauga Valley and Eastgate
- Replacement of Courtneypark artificial turf
- Replacement of seven park bridges

- Mississauga Valley's spray pad was redeveloped after it had reached the end of its lifecycle



Mississauga Valley's Spray Pad Redevelopment

- Conversion of Settler's Green Ball Diamond to a Soccer Pitch
- Box soccer pitch was installed at Mississauga Valley
- Pinnacle, Pheasant Run and Willowglen Park Developments are in detailed design
- John "Bud" Cleary redevelopment is in the detailed design phase
- Lakeshore corridor trail is in construction with final phases to be complete in 2019
- Repair of St. Lawrence, Marina, J.J. Plaus and several other shoreline parks damaged during the 2017 Waterfront flooding is complete
- Four Pop-Up Adventure Playground programs were hosted in partnership with Recreation (Let's Play in the Park Program) and Earth Day at four parks to encourage self-directed, unstructured play using a variety of "loose parts"

and natural materials in order to foster creativity and problem-solving skills while creating a love of the outdoors

- In 2018, installed one community garden at the Small Arms Building property and two community partner gardens, at Burnhamthorpe Library and Settlers Green Public School

Enhancing Park Experiences

- Three new community park washrooms were constructed at Erindale Park, Fallingbrook and Garnetwood
- Construction of three shade shelters is complete at Erindale Park (two) and Churchill Meadows Community Common
- 168 new benches were installed and over 300 benches were rehabilitated at Parks city-wide
- 1,193 trees were planted in Parks city-wide
- To remove barriers and make Mississauga's beachfront more inclusive and accessible for all, two accessible beach mat routes were installed in 2019. The mats were also used at a One Million Trees event to host the first accessible tree planting event



Accessible beach mats installation

- The Paul Coffey Park playground was refurbished after fire vandalism



Rebuilt Paul Coffey playground

Community Engagement and Stewardship

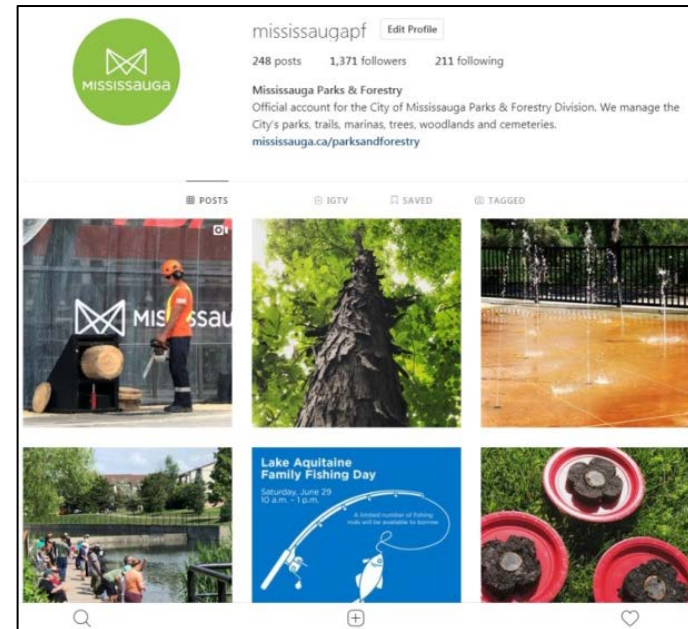
- Five-year celebration of the One Million Trees Program
- 5,239 volunteers engaged for 10,152 hours of community tree planting events
- 106 tree planting and stewardship events hosted by City staff resulting in the planting of 38,211 trees through volunteer groups
- To date, over 335,000 trees and shrubs have been planted through the One Million Trees Mississauga program
- Ongoing invasive species management and community education to enable residents to participate in integrated pest management (IPM) practices
- Over 4,500 hours of community clean-ups, community ice rink installations, mural paintings and other stewardship activities delivered by over 3,300 volunteers



Mississauga Valley's Tree Planting

- Over 700 planning applications were reviewed by Park Planning
- Port Credit Harbour West community meeting was held for public consultation on proposed park development
- Continuation of Swiftwatch, a citizen monitoring program for chimney swifts, an endangered bird species
- Mississauga's Climate Change Project Engagement website had a total of 5,100 visitors in 2018, with 186 contributors to the Climate Change Survey, and 29 new site registrations (for a total of 530 all-time)
- The Climate Change Stakeholder Panel has participants from over 31 different community organizations including school boards, conservation authorities, utilities, and academic institutions
- 11,282 people were directly engaged in Environment and climate change outreach at 62 community events throughout Mississauga

- Increased social media engagement through Facebook, Twitter, and Instagram channels:
 - Facebook fans grew by 30 per cent, generated 6,203 engagements and 353,142 impressions
 - Twitter followers grew by 20 per cent, generated 14,083 engagements and 1,398,593 impressions
 - Instagram followers grew by 92 per cent and generated 3,019 engagements
- Over 6,500 residents were engaged in Ecosource-led food growing programming and opportunities at the City's community gardens in 2018



Parks, Forestry & Environment Instagram Landing Page

Partnerships

- Partnership with Friends of Hancock Woodlands, Ecosource and others to provide ongoing educational and stewardship initiatives for Hancock Woodlands, including gardening and instructional areas
- Scholars' Green Phase II Park expansion in conjunction with the expansion of Sheridan College Hazel McCallion Campus Phase II



Scholars' Green

- Partnership with the Peel District School Board to co-fund the development of an artificial turf sports field and all-weather track facility at Clarkson Park is nearing completion
- A partnership with the Peel District School Board was developed to construct a shared-use multi-purpose basketball and ball hockey facility on the grounds of the Lorne Park Secondary School
- Partnership with the Region of Peel to construct the Lakeshore Hydro Corridor Trail
- Ongoing partnership with Sheridan College's Pilon School of Business for students to complete marketing and business

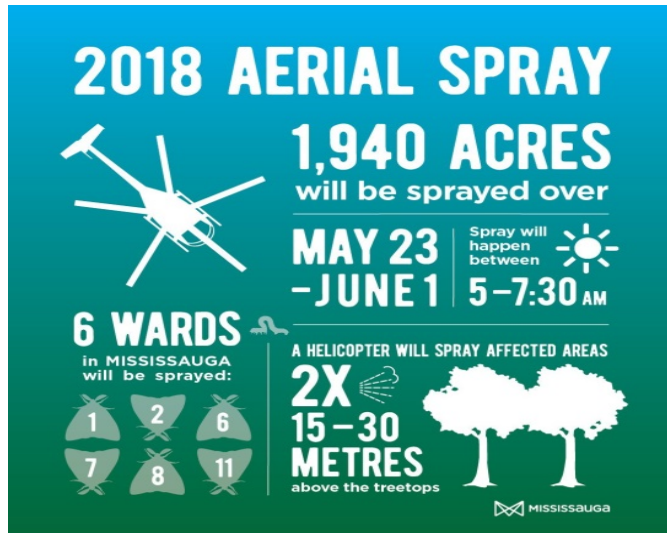
plans for Parks & Forestry initiatives as part of their course requirements

- In 2018, entered into a partnership with University of Toronto Mississauga's Blackwood Gallery and the Culture Division to produce a 10-day, site-specific, contemporary art festival – The Work of Wind, Air, Land, Sea – with the theme of climate change
- In 2018 we partnered with Earth Day Canada to deliver four Pop-Up Adventure playgrounds through the Recreation Division program, Let's Play in the Park. Funding for the program was provided by Earth Day Canada
- In 2018 we partnered with Ecosource to develop a five-day outdoor environmental education summer camp to be delivered in partnership with the Recreation Division. Funding for the camps was provided by TD Friends of the Environment. Ongoing support by Ecosource will be provided to assist with training Recreation summer camp staff on incorporating environmental education and outdoor play opportunities into existing summer camp programs

Protection and Enhancement of Natural Areas and the Urban Forest

- Implementation of the Young Tree Maintenance Program to ensure all newly planted trees receive watering, rejuvenation and structural pruning to ensure their long-term survival
- Vegetation inventories were completed at Brueckner Rhododendron Gardens to ensure ongoing maintenance and tracking of the health of these assets
- 2018 Pilot of the Garlic Mustard Task Force where volunteers pull the invasive species from Woodlots and Natural Areas
- 12.88 acres (5.22 hectares) of land has been reclaimed through the encroachment program since 2012

- In 2018, the City began a pilot program installing tree watering bags on street trees that were planted in 2015 and are no longer covered by warranty. This year the program will expand to street trees that were planted in 2016
- Completion of an Aerial Spray Program in early 2018 to mitigate the impacts of invasive pests on the City's tree canopy and ensure the long-term health of this asset



Infographic used to provide information on the Aerial Spray for Gypsy Moth and Cankerworm in 2018



Aerial Spray underway

The 2020-2023 Business Plan Outlook

Planning for the Future

Growing, Connecting and Developing Parkland

Parkland Acquisition

- The *More Homes, More Choice Act, 2019* will have a significant impact on the City's capacity to acquire parkland. The currently separate charges for cash-in-lieu of parkland, Section 37 (bonus zoning), and soft services development charges will now be combined into one 'Community Benefit Charge'. Any reduction in funds as a result of this change will limit our ability to acquire parkland and provide adequate park infrastructure
- Strategic delivery of downtown public parks and publicly accessible spaces is ongoing, to contribute to the creation of complete communities
- Strategic parkland acquisitions through development application processes and direct purchase are ongoing including Ninth Line corridor, Cooksville neighbourhoods, waterfront developments, Credit River corridor and Downtown core

Master Plans and Strategies

Climate Change Action Plan

- Leading the development of the City's first comprehensive Climate Change Action Plan (completion scheduled for fall 2019) for the Corporation and the community to mitigate and adapt to the impacts of climate change

Zero-Emission Vehicle Strategy

- This strategy will clarify the role of the City in accelerating the adoption of low-carbon transportation. This will include the development and prioritization of actions the City can take to encourage uptake of zero-emissions vehicles in the community and will help to guide a regional approach to the electrification of personal transportation

Urban Agriculture Plan

- Environment is developing an Urban Agriculture Plan to guide planning and investment to increase urban-scale food production. An Urban Agriculture Plan will determine the City's role and examine City properties for their feasibility for food production

Waste Diversion Plan

- The five-year plan will set a waste diversion target for City operations and the necessary actions to achieve it

Living Green Master Plan Update

- The Living Green Master Plan, which builds on the Strategic Plan vision and identifies 49 actions to address Mississauga's environmental goals and challenges, will be updated

Waterfront Parks Strategy Update

- The Waterfront Parks Strategy 2019 Refresh is the first update of the Mississauga City Council-approved 2008 Waterfront Parks Strategy. It is a comprehensive and long-term plan to guide future parkland uses, development and programming of the City's 26 waterfront parks as well as criteria for park expansion
- The 2019 Refresh incorporates new trends in waterfront parks and the parkland needs of future developments along the waterfront including the Lakeview Waterfront Community, 1 Port Street East and 70 Mississauga Road South that have been envisioned as the City's 'Inspiration Projects'



Lakefront Promenade Marina Patio



1 Port Street East Community Meeting

Paul Coffey Park Master Plan

- The draft Master Plan is complete and includes a Redevelopment Transition Plan to guide the Park's redevelopment in the short term and as facilities reach the end of their lifecycles in the long term
- The final Master Plan is anticipated to be completed in late 2019

Washroom Study Update

- This study, recommended as a result of the Future Directions planning process, is to update the selection criteria for park washroom eligibility and identify a range of washroom types that are cost effective while meeting community needs
- The update is anticipated to be completed in late 2019

Park Developments

Upcoming parks in the planning and development phase to grow, connect and develop parkland include:

- West Village at 70 Mississauga Road South: Development of waterfront destination parkland that will connect J.C. Saddington Park and improve the waterfront experience
- Proposed Marina at 1 Port Street East: commenced Environmental Assessment process and supporting studies for a future waterfront park and marina
- Lakeview Village at 1082 Lakeshore Rd. East: Development of waterfront destination parkland on the former Ontario Power Generation (OPG) lands
- Port Credit Harbour West (P-112) waterfront park development: Introduces programmable multi-use spaces, shoreline improvements, elevated boardwalk and continuous water's edge promenade
- Churchill Meadows Community Centre (P-459): located on Ninth Line, an all-season destination sports park to be developed in two phases. Phase One to include two lit artificial sports fields with Recreation facilities, natural area enhancements, site infrastructure and parking. Phase Two design is underway and proposes a cricket pitch, multi-purpose artificial sports field, natural heritage area, additional parking, trails and supporting amenities
- Scholars' Green Phase II (P-507): developed as an urban park and includes walkways, games tables, seating areas, open lawn areas, outdoor fitness and a multi-purpose artificial turf field
- Former Harris lands (P-122): development to formalize trails and passive parkland areas to allow access to this natural heritage area and the Credit River
- Former Pheasant Run Public School (P-163): to be developed as a community park including a soccer pitch, spray pad, walking loop, outdoor basketball and picnic area
- Former Willow Glen Public School (F-410): to be developed as a new community park including a soccer pitch, walking loop, picnic area and play facilities
- Pinnacle (P-524/525): Development of a community park offering basketball, tennis, trails, play facility, parking, Fresh Air Fitness, common gathering areas and natural wetland area
- Continued opportunities to leverage existing resources to develop active transportation options (e.g., trails on hydro corridors)



Streetsville Public Cemetery

Cemeteries and End-of-Life Needs

- Reviewing options for cemetery and crematorium development within the City to meet the changing end-of-life needs of the community
- Examining changing demographics to anticipate future needs as well as alternative end-of-life options

Protection and Enhancement of Natural Areas and the Urban Forest

- Enhanced beautification in hardscaped areas; development of standards underway
- Introducing tree planting technologies (i.e., silva cells) and maintenance practices to grow a mature tree canopy in a hardscaped environment
- Young tree pruning and watering contracts to mitigate impacts of extreme weather will be essential in hardscape environments
- Continuation of the pilot program to install watering bags on street trees that were planted in 2016 and are no longer covered by warranty
- Continuing to replace all City-owned trees at a one-to-one replacement rate
- Forecasted caliper tree plantings (60 millimetre diameter tree) which includes anticipated plantings for Emerald Ash Borer (EAB), replacement street and park trees and new street and park trees:
 - 2019: 7,125
 - 2020: 7,125
 - 2021: 7,125
 - 2022: 7,125



Watering Bag on City street tree

- The City continues to mitigate the impact of the Emerald Ash Borer on its tree canopy through the approved Management Program which includes a \$5.6 million special purpose levy annually to administer the program. The program is currently on track to be completed, on schedule, in 2023
 - Approximately 25 per cent of the EAB trees treated since 2013 are still treatable
 - Trees removed for EAB are part of the ongoing replacement program; tree planting is prioritized based on land use

- Hazardous tree mitigation in woodlands and natural areas is ongoing with 148 Woodlots having undergone mitigation works since 2013 and 28 Woodlots having been fully restored
- Development of an Invasive Species Management Plan to identify and manage any invasive species, as well as any significant or threatened species requiring additional attention
- Reassessment of the City's canopy cover to assess the health of the urban forest is budgeted for completion in 2020. It was measured at 19 per cent in 2014 with a target of 22 per cent by 2024
- The Public Tree By-law will be introduced in Fall 2019 and the Private Tree By-law will be updated in Winter 2019/2020



Protective Hoarding around City Tree

Enhancing Park Experiences

- The Park Usage Metrics program is underway to identify methods to collect data on utilization of public parkland throughout Mississauga (60 counters to be installed by Fall 2019); these metrics will guide future capital planning and park developments to directly meet the needs of the community
- Over the next four years the following work is to occur:
 - Completion of four major trail systems:
 - Sun Canadian Trail (2.8 kilometres)
 - Bus Rapid Transit (BRT) Trail 07 A & B (Segment from Central Parkway to Little Etobicoke Creek) (4.2 kilometres)
 - Lakeview Corridor Trail (1.3 kilometres)
 - Hydro One East Corridor Trail (4.0 kilometres)
 - Sixteen shade structures are expected to be constructed
 - Update Washrooms Study to complete a review of the existing eligibility criteria for park washrooms and to identify a range of washroom facility types that are cost effective and respond to community needs
 - Signage is continuing to be updated, including wayfinding, at 375 parks and 94 greenland spaces
 - 2,500 new waste receptacles are to be installed in 508 parks by 2022
- Continuing to introduce innovative solutions for park users to enhance their experiences, like bike repair stations, interactive digital signage and mobile device charging stations

Community Engagement and Stewardship

- Developing a strategy that will identify Parks, Forestry & Environment's stewardship and volunteerism needs and goals for our parkland, urban forest, greenbelt and natural areas and establishing a course of action to respond to them
- Continuation of the very successful One Million Trees Mississauga program is expected until 2032 with the planting of approximately 40,000 non-caliper trees and shrubs per year
- Parks Stewardship program includes many things such as the installation of community ice rinks, mural paintings, community clean-ups, sports box paintings and picnic table paintings
- Continue to evolve education and outreach by offering more opportunities for community involvement in environmental action through the development of new initiatives and partnerships including outdoor environmental education, youth-focused programs, investing in new environment displays and building more community capacity



Remember 11-11 Poppies, made from removed ash trees, displayed at Celebration Square for Remembrance Day



Finding Efficiencies

Lean Program

The City's Lean Program focuses on strengthening the organization's culture of continuous improvement and instills Lean concepts and principles as a way of work in every Service Area. The program focuses on maximizing customer value and minimizing waste along with empowering staff at all levels to problem-solve on a daily basis.

Since becoming permanent in 2016, the Lean program has delivered significant results. Over 210 staff have received introductory White Belt Training; five staff have received intermediate Yellow Belt Training, and four staff have received advanced Green Belt Training. Sixteen projects (including rapid improvements) and 167 small improvements have produced such enhancements as improved customer experience, faster processing times, higher quality and lower costs. (For definitions of classifications, see the Glossary.)

Some highlights of the many projects and small improvements completed include:

- Improving the processing and reducing the installation time required for Parks Memorial Benches by 64 per cent
- Improving the Park Asset Inspection Process and reducing the time required for each inspection by 57 per cent
- Completing the 5S Lean Process at five park depots, increasing utilized space and overall functionality while reducing motion waste, with a cost avoidance of approximately \$154,000
- Improving the seasonal hiring process with a cost avoidance of approximately \$60,000

Completed Initiatives					Total Benefits	
Improvement Type	2014-2017	2018	Sept 2019	Total	Type	Total
Small Improvement	84	51	32	167	Cost Savings and Avoidance	\$790,977
Rapid Improvement	1	4	6	11	Customer Service Improvements	97
Project	3	1	1	5	Safety Improvements	47
Total	88	56	39	183	Environmental Improvements	46
In-Progress Initiative	Goals of the Initiative					
Standardization of waste management systems	Improve, document and standardize the waste management systems within recreation centres across the City to enhance customer service and value, avoid and/or reduce operational costs, and achieve 75 per cent waste diversion in all facilities.					

Other Continuous Improvement Programs and Initiatives

- Integrating the asset management plan to include inventory, condition audit and proactive maintenance requirements for all parks assets, trees, pavement and bridge management systems, playgrounds, sports fields and courts
- The Climate Change Action Plan will include actions to help the city anticipate and appropriately plan for the impacts of climate change in a proactive, rather than reactive, way
- Enhancing the Forestry Growth Model and Lifecycle program to align resources and maintain the tree canopy over the long term
- Conducting greenhouse gas emissions inventories as part of the implementation of the Climate Change Action plan will identify the most significant opportunities to reduce Corporate greenhouse gas emissions
- Performing waste audits, waste equipment mapping, and waste equipment inventories to catalogue and identify opportunities for continuous improvements in standardizing and managing the City's waste, reducing costs and making waste diversion more efficient and easier for the user
- Leading the Green Leaders employee engagement program, which aims to achieve environmental sustainability in the workplace, green City operations and corporate culture by providing information and championing action, with a focus on climate change, energy conservation and waste diversion



Churchill Meadows Beautification Projects



Advancing the City's Strategic Plan

The City's Vision and Strategic Plan are the starting points for our annual business planning and budgeting cycle. The 40-year Strategic Plan, Our Future Mississauga, is built on five pillars – **move, belong, connect, prosper, and green**. Business plans are designed to strengthen aspects of these pillars to support the attainment of Mississauga's Vision.

Below are examples of how the initiatives of Parks, Forestry & Environment relate to the Strategic Plan pillars.

move - developing a transit oriented city

- Off-road trail network developments
- Implementation of Park sign study and wayfinding in parks
- Connections to transit and mobility nodes
- Beautification along major transit corridors (e.g., Bus Rapid Transit (BRT) corridor)
- Environmental outreach promotes sustainable transportation, including public transit and active transportation in the community

belong - ensuring youth, older adults and new immigrants thrive

- Variety of sport and park amenities
- Development of Park Master Plans
- Park redevelopment and placemaking
- Community engagement through tree planting, environmental programming and stewardship events
- Climate Change Action Plan will reduce climate risks for the community, including low-income older adults and children

- Support programs to deliver outdoor environmental programming that fosters a connection to the community and natural environment

connect - completing our neighbourhoods

- Community partnerships
- Asset Management Program
- Building new parks and amenities
- City-wide Park Provision Strategy and parkland acquisition priorities
- Development of Park Master Plans
- Planting trees along boulevards and in parks
- Downtown Growth Area Park Provision Strategy
- Providing funding and resources for the installation and programming of community gardens

green - living green

- One Million Trees Mississauga campaign underway
- Protection and enhancement of parklands, woodlots and natural areas
- Ongoing expansion of urban tree canopy
- City-wide Park Provision Strategy and parkland acquisition priorities
- Downtown Growth Area Park Provision Strategy
- Delivery of Corporate waste diversion program
- Monitoring and facilitation of Living Green Master Plan implementation
- Promoting a green culture through community outreach and the Green Leaders employee engagement program
- The Climate Change Action Plan will transition Mississauga towards a low-carbon, resilient City

Transforming our Business with Technology

Parks, Forestry & Environment, in alignment with corporate technology plans, has developed a plan to support IT trends and initiatives. The goal of the plan is to foster open and accessible government, enable decisions through research and analytics, create a connected and engaged workplace and improve services through innovation.

Some highlights of the Parks, Forestry & Environment IT Plan to improve services through innovation include:

- **Forestry Contractor Mobile Solution (2020):** using a mobile application to send and receive work orders to Forestry contractors will improve coordination and accountability of work performed, and provide instant access to live information on the status of work and timely distribution to avoid downtime
- **iParks Pilot (ongoing):** introduces technology into 10 parks across Mississauga including Wi-Fi, solar charging benches, park user counting technologies and interactive features for park patrons (i.e. bike repair stations)
- **Park Operations Work Management Software (2019):** to develop inspection, service request and work order modules to streamline paper-based processes and improve coordination and accountability of work performed, as well as provide immediate information to inform decision-making
- **Marina Software Upgrade (2019-20):** to procure software to assist in booking of slips, customer profiles and payments in one paperless system. Enables staff to have immediate access to information from either marina location



Etobicoke Creek Trail bike repair station



Celebration Square stage and digital signs: location is also a Wi-Fi hot-spot

Maintaining Our Infrastructure

- Using inventoried asset condition ratings, Parks will be completing a comprehensive long-term lifecycle management model for all Park assets to help plan and prioritize future replacements and maintenance
- Forty-eight per cent of assets will require capital funding for component replacement or full replacement over the next 10 years based on a condition assessment of “poor”
- Park Operations is in the process of inventorying operational assets including horticultural beds and benches, as well as continuing inventories at our multiple Garden Parks for our highly valued plant material
- The Park trees inventory will be completed by 2019 and the Street tree inventory updated by 2020 to collect comprehensive information to guide immediate maintenance and long-term management of Forestry assets



Oak Tree Park, home to one of the oldest White Oaks in Mississauga, at least 300 years old

- Parks, Forestry & Environment continues to work with Facilities & Property Management to monitor the state of buildings in parks, including washrooms; where assets do not yet qualify for replacement, Parks is committed to making cost-effective improvements to those facilities where possible to support their continued use prior to replacement



Lake Wabukayne Fresh Air Fitness

- Planned lifecycle replacements from 2020 to 2022 city-wide:
 - Thirty kilometres of trail reconstructions
 - Twenty-five playground replacements
 - Thirteen sport field and court maintenance and replacements
 - Paramount Fine Foods Centre Artificial Turf Field replacement
 - Six pedestrian bridge replacements
 - Lakefront Promenade Boardwalk and Dock replacement
- The Climate Change Action Plan will increase the City's ability to prepare for and recover from climate change events (resiliency) by calling for climate-related infrastructure vulnerability assessments to be included in the development of asset management plans for all asset types

Managing Our Human Resources

Workforce Analytics

Parks, Forestry & Environment is a collaborative and cohesive team of technical and experienced staff with the goals of providing excellent customer service while effectively delivering service to residents and the Corporation, creating memorable outdoor experiences, and advancing environmental sustainability. Parks, Forestry & Environment consists of a combination of full-time and seasonal staff to effectively deliver peak season services. The staff have a range of diverse backgrounds to plan, develop and operate city parks and the urban forest, and to work towards transforming the City of Mississauga into an environmentally sustainable community.

Our Structure

Parks, Forestry & Environment consists of five business units with distinct but aligned goals and objectives, working together to deliver the Division's vision. These five units are:

- **Park Planning**, which leads parkland studies and master plans and undertakes land acquisitions and dedications to expand the existing parkland inventory. Park Planning also protects existing parkland and natural areas through the development review process
- **Park Development**, which designs connected, vibrant, outdoor spaces and amenities and plans for the long-term lifecycle needs of parkland assets to ensure safe and high quality amenities
- **Park Operations**, which maintains safe, clean and accessible parks and open spaces for active play and passive use; provides customer-oriented and publicly accessible cemeteries and marina services; and supports parkland stewardship and community group engagement

- **Forestry**, which enhances, maintains and protects the urban forest; increases public awareness to promote stewardship of Mississauga's urban forest; and mitigates the effects of existing and future invasive species to ensure the long-term sustainability of our tree canopy
- **Environment**, which leads climate action in the City, implements waste diversion initiatives, delivers environmental education and outreach internally and externally, and develops environmental strategy and policy



Park Operations staff working on irrigation repairs

Our Talent

Parks, Forestry & Environment consists of a combination of qualified and skilled professionals complemented by highly trained technical staff to deliver a wide range of services. Staff development, education and continuous learning and training are priorities to ensure staff have all tools available to them to effectively deliver services and make educated and strategic decisions. The following summarizes some actions Parks, Forestry & Environment has taken to ensure staff are in an environment which supports continuous formal and informal education:

- Continuous improvement education: 95 per cent of staff are Lean White Belt trained with seven staff Yellow or Green Belt trained in 2018
- Divisional support for attaining and maintaining technical credentials, including those for Professional Arborists and Planners
- Furthering formal education through workshops, courses and degree and diploma programs to enhance the skills of the Parks, Forestry & Environment workforce
- Continuous sharing of information and opportunities to enhance staff development and support for educational opportunities



Operations Crews completing tree chipping

Critical Roles/Functions to Achieve Business Goals

In order to continue delivering services across our various technical fields it is essential that Parks, Forestry & Environment continues to:

- Deliver services while minimizing labour costs and ensuring that resources are available for peak seasonal maintenance periods. Fifty-seven per cent of all Division staff are seasonally employed
- Employ interns and co-op students through CareerEdge, School Boards, Region of Peel Summer Job Challenge, Colleges and Universities to contribute high-quality work to the City while gaining valuable work experience
- Have a portion of staff tied directly to implementation of capital projects such as the development and redevelopment of parkland and maintaining assets in a state of good repair. Labour costs for these projects are partially offset by the Capital program



Community Meeting hosted by the Park Development Team

- Maximize alternative funding sources through grants while ensuring the Division is able to react and manage the capacity of staff to deliver these and other scheduled projects
- Provide staff with opportunities to grow leadership skills and expand their knowledge base to minimize knowledge loss due to staff turnover, assure continuity of work and encourage participation in succession plans
- Build technical skills to support staff needs and decision making, including information technology and analytical and reporting skills
- Develop park services portfolios (lines of business) and standard operating procedures for staff roles and responsibilities

Talent Needs

Gaps that have been identified or flagged for future consideration for Parks, Forestry & Environment talent needs include:

- The aging workforce requires initiatives that provide training, knowledge sharing and career development to staff to enhance succession planning and talent management. Over

20 per cent of full-time Parks, Forestry & Environment staff are eligible for retirement in the next four years

- Ongoing training of seasonal workforce to ensure fully qualified staff during peak season
- The Climate Change Action Plan will require specific expertise and knowledge for implementation of multiple action items for the City and the community



Earth Day Event Delivery Team

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2019	2020	2021	2022	2023
Environment Management	10.3	10.3	12.3	12.3	12.3
Forestry	60.8	60.8	60.8	60.8	60.8
Park Planning & Development	34.9	33.9	33.9	33.9	33.9
PF CMS Divisional Support Services	2.0	2.0	2.0	2.0	2.0
Parks Operations	248.8	254.4	254.7	255.2	255.5
PF CMS Departmental Support Services	4.0	4.0	4.0	4.0	4.0
Total Service Distribution	360.8	365.4	367.7	368.2	368.5

Note: Numbers may not balance due to rounding.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2020-2023 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The budget for 2019 was \$36.6 million and the proposed budget for 2020 is \$37.7 million.

Total Changes to Maintain Current Service Levels

In 2020, the impact of maintaining current service levels for the Parks, Forestry & Environment Service Area is an increase of \$1.1 million. Highlights of the proposed budget changes include:

- \$930,000 Contractor costs for boulevard maintenance due to new contract
- Labour costs are projected to increase by \$264,000. This reflects economic adjustment increases and other fringe benefit changes
- \$168,800 utility costs
- \$44,900 Stormwater charges
- Increased revenue of \$366,000 including Fees and Charges increase, various recoveries and permits and site plan fees

Efficiencies and Cost Savings

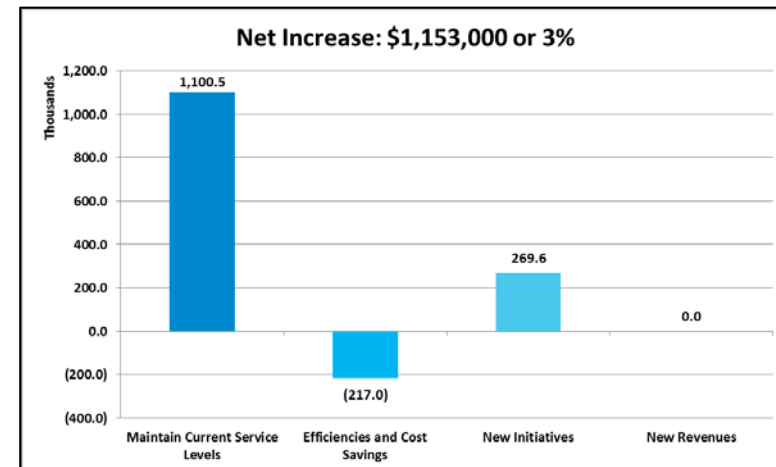
Cost savings of \$217,000 include:

- Vehicle Fuel savings of \$70,000
- Organizational Review savings of \$57,000
- Reduction in studies of \$50,000
- Winter Operations material savings of \$40,000

New Initiatives

- Celebration Square Attendants \$177,400
- Parkland Growth \$92,100

Proposed Changes for 2020 Net Operating Budget by Category (\$000s)



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2020-2023, as well as the 2019 Budget and 2018 Actuals by major program within the Service Area.

Proposed Budget by Program (\$000s)

Description	2018 Actuals	2019 Budget	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast
Expenditures to Deliver Current Services						
Environmental Management	1,612	1,704	1,571	1,588	1,605	1,621
Forestry	9,054	9,066	10,104	10,188	10,274	10,361
Park Planning & Development	3,402	3,436	3,551	3,622	3,694	3,767
Parks Operations	25,759	26,449	27,034	27,365	27,755	28,138
PF CMS Departmental Support Services	(0)	(1)	(0)	0	0	0
PF CMS Divisional Support Services	495	747	390	325	261	196
Total Expenditures	40,323	41,401	42,651	43,089	43,588	44,085
Revenues	(5,649)	(4,836)	(5,202)	(5,202)	(5,202)	(5,202)
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives and New Revenues			270	460	562	590
Proposed Net Budget Including New Initiatives & New Revenues	34,673	36,565	37,719	38,347	38,948	39,473
Expenditures Budget - Changes by Year			3%	1%	1%	1%
Proposed Net Budget - Changes by Year			3%	2%	2%	1%

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget (\$000s)

The following table shows the proposed budget changes by description and category. Costs (labour; operational costs; and facility, IT and support) and revenues are shown by category with the approved 2019 budget for comparison. The three columns to the far right of the table show the totals proposed for 2020 and their dollar and percentage changes over 2019.

Description	2019 Approved Budget	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2020 Proposed Budget	\$ Change Over 2019	% Change Over 2019
Labour and Benefits	27,296	279	(57)	42	0	237	0	27,796	500	2%
Operational Costs	13,572	1,158	(110)	0	0	33	0	14,654	1,081	8%
Facility, IT and Support	(153)	(48)	0	0	0	0	0	(201)	(48)	31%
Transfer To Reserves & Reserve Funds	686	35	(50)	0	0	0	0	671	(15)	-2%
Total Gross Expenditures	41,401	1,424	(217)	42	0	270	0	42,920	1,519	4%
Total Revenues	(4,836)	(366)	0	0	0	0	0	(5,202)	(366)	8%
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0	0	0	0	0%
Total Net Expenditure	36,565	1,059	(217)	42	0	270	0	37,719	1,153	3%

Summary of Proposed 2020 Budget and 2021-2023 Forecast (\$000s)

Description	2018 Actuals	2019 Approved Budget	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast
Labour and Benefits	25,758	27,296	27,796	28,461	29,033	29,554
Operational Costs	13,823	13,572	14,654	14,625	14,662	14,674
Facility, IT and Support	(291)	(153)	(201)	(208)	(216)	(224)
Transfer To Reserves & Reserve Funds	1,033	686	671	671	671	671
Total Gross Expenditures	40,323	41,401	42,920	43,549	44,150	44,675
Total Revenues	(5,649)	(4,836)	(5,202)	(5,202)	(5,202)	(5,202)
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0
Total Net Expenditure	34,673	36,565	37,719	38,347	38,948	39,473

Note: Numbers may not balance due to rounding.

Proposed Cost Increase Required to Maintain Current Service Levels

The following table provides detailed highlights of budget changes by major cost and revenue category. It identifies the net changes to maintain existing service levels, taking into account efficiencies, cost savings, and cost increases arising from prior year decisions.

Description	2019 Budget (\$000s)	2020 Proposed Budget (\$000s)	Change (\$000s)	Details (\$000s)
Labour and Benefits	27,296	27,560	264	Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes
Administration and Support Costs	(153)	(201)	(48)	Decreased Custodial Costs due to Favourable Contract Pricing
Advertising & Promotions	123	123	0	
Communication Costs	176	176	0	
Contractor & Professional Services	4,546	5,486	941	\$930 Increased Costs to Boulevard Maintenance Contracts
Equipment Costs & Maintenance Agreements	132	132	0	
Finance Other	108	108	0	
Materials, Supplies & Other Services	2,724	2,684	(40)	Savings in Winter Operating Materials
Occupancy & City Costs	2,840	3,057	217	\$169 Increased Utility Costs \$45 Stormwater Charges
Staff Development	145	145	0	
Transfers To Reserves and Reserve Funds	686	671	(15)	Revised Budgets for Clarkson and Courteypark Turf
Transportation Costs	2,780	2,710	(70)	Savings in Vehicle Fuel
Subtotal - Other Operating	14,105	15,091	986	
Total Revenues	(4,836)	(5,202)	(366)	(\$125) BRT Metrolinx Recovery (\$103) Fees and Charges Increase (\$65) Permits, Site Plan and Filming Fees (\$30) Memorial Tree and Bench Program (\$24) Sports Field Revenue from Clarkson and Courteypark Turf (\$19) Region of Peel Recovery
Transfers To/From Reserves and Reserve Funds	0	0	0	
Subtotal - Revenues	(4,836)	(5,202)	(366)	
Total	36,565	37,449	884	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

This table presents the costs by Budget Request (BR) for proposed new initiatives. Each BR is numbered. Detailed descriptions of each Request can be found in the pages following the table.

Description	BR #	2020 FTE Impact	2020 Proposed Budget (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2020 to 2023 FTE Impact	2020 to 2023 Capital (\$000s)
New Initiative								
Parkland Growth	5347	1.0	92	134	179	201	2.1	0
Climate Change Program and Action Plan Implementation	5470	0.0	0	145	199	202	2.0	0
Celebration Square Attendants	6033	4.6	177	181	184	187	4.6	0
Total New Initiatives		5.6	270	460	562	590	8.7	0
Total New Initiatives and New Revenues		5.6	270	460	562	590	8.7	0

Note: Numbers may not balance due to rounding. Amounts are Net.

Budget Request #: 5347

Proposed Initiative

Parkland Growth

Department

Community Services Department

Service Area

Parks, Forestry & Environment

Description of Budget Request

Additional costs for labour, materials and supplies are required to maintain newly acquired and developed park assets.

Required Annual Operating Investment

Impacts (\$000s)	2020	2021	2022	2023
Gross Expenditures	92.1	133.9	179.4	201.3
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	92.1	133.9	179.4	201.3
* Net Change in \$		41.8	45.5	21.9
FTEs	1.0	1.3	1.8	2.1

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2019 & Prior	2020	2021	2022	2023 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

This initiative ensures that City-owned parks and open space amenities are maintained to current service levels for the appropriate amenity type. It provides Parks, Forestry & Environment with the necessary resources to ensure that services are delivered in a cost effective manner.

Details of Service Change

This initiative provides the operating costs for 15.67 hectares (38.72 acres) of new parkland, trails and cemeteries entering the City's inventory from 2020 to 2023. Parkland assets entering the inventory in 2020 requiring maintenance include:

- Pheasant Run: Addition to (P-163), Erin Mills
- Former Willow Glen Public School: Not Yet Named (F-410), Clarkson
- Pinnacle: Not Yet Named Addition to (P-525), Valleys
- Ninth Line P-459: Churchill Meadows Community Park, Erin Mills

Various greenland expansions:

- Addition to P-058 (Mary Fix Park), Lakefront
- Addition to P-353 (Not Yet Named), Malton
- Addition to P-428 (Fletcher's Flats), Malton
- Credit River/Fletcher's Creek F-322, Malton
- Credit River/Fletcher's Creek F-323, Malton
- Addition to P-462 (Not Yet Named), Streetsville
- Addition to P-259 (Not to be Named), Valleys

Parkland assets entering the inventory and requiring maintenance from 2021 to 2023 includes Scholars' Green Phase II, Cooksville properties and portions of the Imperial Oil Lands.

Service Impact

Funding for labour, materials, contractors and supplies are required for service levels to be maintained at a level suitable for the park amenity. If resources are not made available City standards will not be met and it may lead to a reduction in service levels for other parkland City-wide in order to absorb the service required at the newly acquired open space and cemeteries.

Proposed Initiative

Climate Change Program and
Action Plan Implementation

Department

Community Services Department

Service Area

Parks, Forestry & Environment

Description of Budget Request

The Environment Section is currently leading a climate change program and development of a Climate Change Action Plan (scheduled for presentation to Council in 2019). This work has been done through one FTE and temporary resources. Two additional FTEs, starting in 2021, are requested to facilitate continued delivery of the existing climate change program and implementation of the upcoming Climate Change Action Plan, both of which require specific expertise and knowledge.

Required Annual Operating Investment

Impacts (\$000s)	2020	2021	2022	2023
Gross Expenditures	0.0	145.2	198.5	202.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	145.2	198.5	202.0
* Net Change in \$		145.2	53.4	3.5
FTEs	0.0	2.0	2.0	2.0

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2019 & Prior	2020	2021	2022	2023 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The Climate Change Action Plan will be expansive, covering actions to decrease Corporate and community greenhouse gas emissions and to make the City more resilient to climate change impacts. The Environment Section will lead a number of these actions, requiring staff with climate change expertise. Additional staff complement will ensure continuity of current and future climate change work and implementation of the Climate Change Action Plan, helping the City mitigate and adapt to climate change.

Details of Service Change

Action on climate change requires dedicated expertise to advance existing and new initiatives.

The staff resources being requested would ensure implementation of the Climate Change Action Plan and achieve the following:

- Build internal and external programs and partnerships to support implementation of the climate change plan
- Lead and support Corporate climate action, including conducting greenhouse gas (GHG) inventories and climate risk assessments, and leading multi-disciplinary teams. This requires specific expertise on climate science, risk assessments, and GHG accounting
- Work with community stakeholders to develop and implement community-scale climate action (e.g., developing community energy systems, establishing community climate resilience hubs)
- Build approaches to fund actions, including utilizing grants and private capital to ensure strategic investments

Service Impact

The Climate Change Action Plan will provide a blueprint for Mississauga, both the Corporation and the community, to mitigate and adapt to the impacts of climate change.

Implementation of the Climate Change Action Plan will begin after its adoption by Council in 2019, with actions projected over a 10-year timeframe. Climate change program work in addition to plan implementation will also be needed on an ongoing basis.

Rather than advancing climate change action using temporary resources, adding FTEs will provide a stable source of in-house capacity and expertise.

Proposed Initiative

Celebration Square Attendants

Department

Community Services Department

Service Area

Parks, Forestry & Environment

Description of Budget Request

Celebration Square, which opened to the public in 2011, is a vibrant public space and home to an interactive water feature functioning from April to October. Due to changes to the Public Pool Regulation 565 by the provincial government, the Celebration Square water feature is now classified as a wading pool and as such, it is mandatory that the City provide supervision during all hours of operation (attendants) to provide first aid support and supplies and to implement emergency communication.

Required Annual Operating Investment

Impacts (\$000s)	2020	2021	2022	2023
Gross Expenditures	177.4	180.5	183.7	186.9
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	177.4	180.5	183.7	186.9
* Net Change in \$		3.1	3.2	3.2
FTEs	4.6	4.6	4.6	4.6

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2019 & Prior	2020	2021	2022	2023 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Staff recommend this initiative in order to continue delivering the existing service that the water feature provides in Celebration Square by adding attendants to supervise the feature as per the new provincial legislation.

Details of Service Change

Compliance with the legislation will require Community Services to hire Attendants to provide supervision of the Celebration Square water fountain for all hours of operation which are 8 a.m. until 11 p.m. seven days a week during peak season and reduced hours during the shoulder season. To adequately staff this, approximately 20 part-time staff would be required during peak season, with a reduction during the shoulder season, as per the pilot year of 2019.

Service Impact

In order to continue delivering the existing service that the water feature provides in Celebration Square, providing supervision for the water feature (wading pool) is mandatory as per the new provincial legislation. If there is no supervision by attendants, the City will be required to drain the fountain or provide a locked enclosure to prevent the public from entering the water.

Proposed Capital Budget

This section summarizes the forecast 10-year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast.

Proposed 2020-2029 Capital Budget by Program (\$000s)

Program Expenditures	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024-2029 Forecast	2020-2029 Total
Environment	80	75	0	0	450	605
Forestry	6,080	6,601	6,180	5,675	11,434	35,970
New Park Development & Amenities	7,584	7,276	6,388	12,312	92,539	126,099
Park Redevelopment & Renewal	9,968	13,586	16,901	18,583	124,364	183,401
Parkland Acquisition	110	54,660	10,210	14,410	38,535	117,925
Parks Vehicles & Equipment	561	583	583	583	3,675	5,985
Total	24,382	82,781	40,262	51,563	270,997	469,984

Note: Numbers may not balance due to rounding. Numbers are gross.

Proposed 2020-2029 Capital Forecast Highlights:

- Scholars' Green Phase 2 Development \$3.7 million (2016-2020)
- Marina Park Development \$13.7 million (2020-2028)
- Park Development (Roger's) \$5.2 million (2020-2023)
- Zonta Meadows Park Development \$6.2 million (2020-2023)
- Lakefront Promenade Dock Replacement \$3.4 million (2020-2023)
- Paul Coffey Park Redevelopment (Phase 1) \$10.6 million (2020-2023)
- Credit Meadows (Former Harris) \$4 million (Cashflowed 2021-2024)
- Lakeview Village Waterfront Park Development \$14.1 million (2021-2028)
- West Village Waterfront Park Development \$23 million (2021-2029)
- Emerald Ash Borer Removal, Treatment and Replacement \$16.4 million (2020-2023)
- City-wide Tree Planting \$15.0 million (2020-2029)
- Park Operations & Forestry Operations Equipment Purchasing \$6.0 million (2020-2029)
- Installation of Shade Shelters \$2.5 million (2020-2029)
- Spray Pad Rehabilitation & Replacement \$8.1 million (2020-2029)

Proposed 2020-2029 Capital Budget by Funding Source (\$000s)

The following table provides the funding sources proposed to fund the capital portion of the proposed 2020-2023 Business Plan and 2020 Budget and the consolidated forecast for 2024-2029.

Funding	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024-2029 Forecast	Total 2020-2029
Tax Capital	16,029	18,778	22,537	24,355	149,288	230,987
Planning Act Reserve Funds	1,029	55,747	10,765	15,674	48,696	131,911
Development Charges	5,100	5,912	5,518	8,712	67,352	92,593
Developer Contributions	477	827	477	977	2,862	5,620
Gas Tax	0	0	0	0	0	0
Recoveries	1,567	1,442	825	1,735	1,860	7,429
Other Reserves & Reserve Funds	180	75	140	110	939	1,444
Subsidies and Senior Govt. Level Grants	.0	.0	.0	.0	.0	.0
Total	24,382	82,781	40,262	51,563	270,997	469,984

Note: Numbers may not balance due to rounding. Numbers are gross.

Proposed 2020 Capital Budget Detail (\$000s)

The following tables provide a detailed listing of proposed capital projects for 2020.

Program: Environment

Project Number	Project Name	Gross Cost	Recovery	Net	Funding Source
CMPF007867	Litter Mitigation Study	40	0	40	Other Reserves & Reserve Funds
CMPF007868	Single-Use Plastics Reduction Strategy	40	0	40	Other Reserves & Reserve Funds
Total		80	0	80	

Program: Forestry

Project Number	Project Name	Gross Cost	Recovery	Net	Funding Source
CMPF00293	Encroachment Management & Rehabilitation	30	0	30	Tax Capital
CMPF00302	Emerald Ash Borer Management Program	4,105	0	4,105	Tax Capital
CMPF00340	Tree Planting (New)	100	0	100	Tax Capital
CMPF006226	Tree Replacements	988	0	988	Tax Capital
CMPF006700	Tree Planting (New)	477	0	477	Developer Contributions
CMPF007872	Tree Canopy Aerial Survey	80	0	80	Tax Capital
CMPF007873	Urban Forest Management	300	0	300	Tax Capital
Total		6,080	0	6,080	

Proposed 2020 Capital Budget Detail (\$000s) (Cont'd)

Program: New Park Development & Amenities

Project Number	Project Name	Gross Cost	Recovery	Net	Funding Source
CMPF000570	Park Development - Zonta Meadows (P_294)	556	0	556	Development Charges, Tax Capital
CMPF000892	Park Development - Not Yet Named (F_411) (Rogers)	393	0	393	Development Charges, Tax Capital
CMPF001308	Park Development - Not Yet Named (F_034) (Pinnacle)	79	0	79	Development Charges, Tax Capital
CMPF00455	Park Development - Scholars' Green (P_507) (Downtown 21)	3,798	1,519	2,279	Development Charges, Tax Capital
CMPF004958	Hancock Building and Site Servicing (P_508)	578	0	578	Planning Act Reserve Funds
CMPF00500	Park Development - Not Yet Named (F_034) (Pinnacle)	786	0	786	Development Charges, Tax Capital
CMPF006236	New Amenities - Leash Free	59	0	59	Development Charges, Tax Capital
CMPF006725	New Trail Development	587	0	587	Development Charges, Tax Capital
CMPF007513	Park Development - Harbour West - (P_112) Marina Park	583	0	583	Development Charges, Tax Capital
CMPF007884	Park Development - Churchill Meadows Community Centre Park - Addition (P_459) (Argo)	165	0	165	Development Charges, Tax Capital
Total		7,584	1,519	6,064	

Proposed 2020 Capital Budget Detail (\$000s) (Cont'd)

Program: Park Redevelopment & Renewal

Project Number	Project Name	Gross Cost	Recovery	Net	Funding Source
CMPF006327	Park Maintenance - Parking lots	130	0	130	Tax Capital
CMPF007893	Shoreline Monitoring & Evaluation	60	0	60	Other Reserves & Reserve Funds
CMPF000685	Trail Reconstruction Program	1,060	0	1,060	Tax Capital
CMPF000734	Playground Redevelopment Program	1,941	48	1,893	Tax Capital
CMPF000957	Sport Field and Court Rehabilitation	1,668	0	1,668	Tax Capital
CMPF000986	Park Furniture Replacement	55	0	55	Tax Capital
CMPF001009	Landscape Repairs, Site Rehabilitation and Emergency Maintenance	235	0	235	Tax Capital
CMPF005711	Marina Dock Replacement - Lakefront Promenade	620	0	620	Tax Capital
CMPF00578	PARKS Major Park Redevelopment - Paul Coffey Park	1,055	0	1,055	Tax Capital
CMPF006093	Park Building Rehabilitation Program	200	0	200	Tax Capital
CMPF006112	Port Credit Harbour Dredging	540	0	540	Tax Capital
CMPF006113	New Amenities - Shade Structures	250	0	250	Tax Capital
CMPF006328	Installation of Columbarium	189	0	189	Tax Capital
CMPF006541	New Amenities - Basketball Hoops	127	0	127	Tax Capital
CMPF007036	Bridge Structural Evaluation Review	40	0	40	Other Reserves & Reserve Funds
CMPF00836	Bridge Rehabilitation Program	632	0	632	Tax Capital
CMPF04146	Boardwalk Replacement - Lakefront Promenade (Cashflowed)	1,047	0	1,047	Tax Capital
CMPF04380	Spray Pad Rehabilitation	59	0	59	Tax Capital
CMPF04438	Irrigation System Replacement (Cashflowed)	60	0	60	Tax Capital
Total		9,968	48	9,919	

Proposed 2020 Capital Budget Detail (\$000s) (Cont'd)

Program: Parkland Acquisition

Project Number	Project Name	Gross Cost	Recovery	Net	Funding Source
CMPF00331	Parkland Acquisition Program	110	0	110	Planning Act Reserve Funds
Total		110	0	110	

Program: Parks Vehicles & Equipment

Project Number	Project Name	Gross Cost	Recovery	Net	Funding Source
CMPF00643	Vehicles & Equipment	561	0	561	Development Charges, Planning Act Reserve Funds, Tax Capital
Total		561	0	561	

Note: Numbers may not balance due to rounding.

Proposed 2020-2029 Capital Budget by Sub-Program (\$000s)

The following tables provide a listing of capital forecast by sub-program for 2020-2029.

Sub-Program	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
Environment											
Environment Studies	80	75	0	0	250	200	0	0	0	0	605
Subtotal	80	75	0	0	250	200	0	0	0	0	605

Sub-Program	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
Forestry											
PARKS Forest Management	4,515	4,871	4,450	4,110	219	50	50	1,730	50	50	20,095
PARKS New Tree Planting	577	577	577	577	477	477	477	477	477	477	5,170
PARKS Replacement Tree Planting	988	988	988	988	988	988	988	988	988	988	9,880
PARKS Streetscape	0	165	165	0	165	0	165	0	165	0	825
Subtotal	6,080	6,601	6,180	5,675	1,849	1,515	1,680	3,195	1,680	1,515	35,970

Sub-Program	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
New Park Development & Amenities											
PARKS New Trails	587	356	0	1,174	2,040	0	0	0	0	0	4,157
PARKS Park Development	5,477	5,946	5,268	9,293	12,154	16,412	12,793	15,652	16,357	14,937	114,289
PARKS Planning and Development Studies	0	194	295	110	185	0	75	0	75	0	934
Subtotal	6,064	6,496	5,563	10,577	14,379	16,412	12,868	15,652	16,432	14,937	119,380

Proposed 2020-2029 Capital Budget by Sub-Program (\$000s) (Cont'd)

Sub-Program	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
Park Redevelopment & Renewal											
PARKS Amenity Rehabilitation	2,887	2,587	2,117	1,880	1,245	1,525	2,205	700	700	700	16,546
PARKS Bridge Rehabilitation	672	1,353	860	1,475	845	1,750	2,290	1,900	2,040	2,000	15,185
PARKS Cemetery Rehabilitation	189	50	50	50	50	50	50	50	50	50	639
PARKS Major Park Redevelopment	1,055	995	5,875	4,263	3,125	980	2,276	4,344	6,962	4,095	33,970
PARKS New Amenities	377	2,138	956	1,487	1,202	1,151	1,151	959	634	1,860	11,914
PARKS Play Facility Rehabilitation	1,952	1,955	1,592	2,689	2,735	2,951	2,980	2,890	2,734	2,830	25,308
PARKS Sport Fields & Court Rehabilitation	1,728	1,192	2,766	3,677	4,232	4,529	5,482	8,109	5,000	5,000	41,715
PARKS Trail Reconstruction	1,060	2,653	2,685	3,063	4,013	5,100	4,500	4,250	5,095	4,995	37,414
Subtotal	9,919	12,924	16,901	18,583	17,447	18,036	20,934	23,202	23,215	21,530	182,690

Sub-Program	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
Parkland Acquisition											
PARKS Parkland Acquisition Studies	110	110	110	110	110	110	110	110	110	110	1,100
PARKS Parkland Acquisitions	0	54,550	10,100	14,300	22,875	3,000	3,000	3,000	3,000	3,000	116,825
Subtotal	110	54,660	10,210	14,410	22,985	3,110	3,110	3,110	3,110	3,110	117,925

Sub-Program	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
Parks Vehicles & Equipment											
PARKS Vehicles & Equipment	561	583	583	583	605	605	605	620	620	620	5,985
Subtotal	561	583	583	583	605	605	605	620	620	620	5,985
Total Expenditures	22,815	81,339	39,437	49,828	57,515	39,878	39,197	45,779	45,057	41,712	462,555

Note: Numbers may not balance due to rounding. Numbers are net.